Office of the Chief Electoral Officer

2016–17

Report on Plans and Priorities

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Chief Electoral Officer of Canada

The Honourable Maryam Monsef, PC, MP,
Minister of Democratic Institutions

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ISSN 2292-5996
Cat. No.: SE2-5/2016E-PDF

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Chief Electoral Officer's Message

Elections Canada successfully delivered the 42nd general election on October 19, 2015. The election was historic from several perspectives: it was the first fixed-date election and the longest federal election calendar in 143 years; we saw a 70 percent increase in advance voting; and some three million more Canadians voted at this federal general election than at the 2011 election, resulting in the highest voter turnout in more than 20 years.

During fiscal year 2016–17, Elections Canada will continue to focus on wrapping up the 42nd general election. This includes seeing that the independent audit of poll worker performance during the election is completed, as well as auditing financial returns of political entities. The agency will also carry out comprehensive post-election assessments and surveys to review the experience of electors, candidates and electoral workers, and to identify lessons learned and areas for improvement.

In June 2016, I will submit a more detailed retrospective report of the 42nd general election, informed by our post-elections reviews. This will be followed in the fall by a report recommending legislative changes to improve the administration of the *Canada Elections Act*.

With another fixed election date set for October 21, 2019, Elections Canada has the opportunity to improve and modernize the electoral process before returning to general election readiness. A new strategic plan will guide the agency's efforts toward the next general election with a core focus on improving the voter experience.

In light of the government's intention to review and introduce comprehensive legislative changes to the electoral system, a key element of our strategic plan will be supporting parliamentarians with technical expertise and consulting with political entities and other stakeholders.

Elections Canada will also take steps to increase its capacity to support Parliament, electors, political entities and electoral workers throughout these important changes to the electoral process. The agency stands ready to align its priorities with electoral reform and recognizes that it needs to be prepared for a range of eventualities, including a review of electoral boundaries. This will involve significant multi-year capital investments, particularly in the area of information technology, as well as investments in recruiting and developing the talent that the agency needs to deliver a fundamentally different election in 2019.

Marc Mayrand
Chief Electoral Officer of Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Chief Electoral Officer: Marc Mayrand

Agency: Office of the Chief Electoral Officer

Year established: 1920

Main legislative authorities:

- *Canada Elections Act*, S.C. 2000, c. 9[1]
- *Electoral Boundaries Readjustment Act*, R.S.C., 1985, c. E-3[2]
- *Referendum Act*, S.C. 1992, c. 30[3]

Other:

New Legislation

An analysis of proposed amendments to electoral legislation[4] impacting Elections Canada's business can be found on the agency's website.

Judicial Decisions and Proceedings

An analysis of judicial decisions and proceedings[5] that may affect electoral legislation can be found on Elections Canada's website.

Organizational Context

Raison d'être

The Office of the Chief Electoral Officer, commonly known as Elections Canada, is an independent, non-partisan agency that reports directly to Parliament. Its mandate is to:

- be prepared to conduct a federal general election, by-election or referendum
- administer the political financing provisions of the *Canada Elections Act*
- monitor compliance with electoral legislation
- conduct public information campaigns on voter registration, voting and becoming a candidate
- conduct education programs for students on the electoral process

- provide support to the independent commissions in charge of adjusting the boundaries of federal electoral districts following each decennial census
- carry out studies on voting and, with the approval of parliamentarians, test alternative voting processes for future use during electoral events
- provide assistance and cooperation in electoral matters to electoral agencies in other countries or to international organizations

Responsibilities

In fulfilling its mandate, Elections Canada also has the responsibility to:

- appoint, train and support returning officers and retain the services of field liaison officers across Canada
- maintain the National Register of Electors, which is used to prepare preliminary lists of electors at the start of electoral events
- publish reports on the conduct of elections and official voting results
- maintain electoral geography information, which provides the basis for maps and other geographic products
- register political entities, including political parties, electoral district associations, candidates, nomination contestants, leadership contestants, third parties that engage in election advertising and referendum committees
- administer the reimbursements and subsidies paid to eligible candidates, registered political parties and auditors
- disclose information on registered parties and electoral district associations, registered parties' nomination and leadership contestants, candidates, third parties and referendum committees, including their financial returns
- refer to the Commissioner of Canada Elections information concerning possible offences under the *Canada Elections Act* (or other relevant Acts)
- consult the Advisory Committee of Political Parties for advice and recommendations
- issue written opinions, guidelines and interpretation notes on the application of the *Canada Elections Act* to political entities
- appoint the Broadcasting Arbitrator, who is responsible for allocating free and paid broadcasting time among political parties and for arbitrating disputes that may arise between parties and broadcasters

- recommend to Parliament amendments for the better administration of the *Canada Elections Act* by submitting a recommendations report after a general election, as well as by providing expert advice and other special reports

Strategic Outcome and Program Alignment Architecture

Elections Canada has a single strategic outcome, supported by the following Program Alignment Architecture (PAA):

1. **Strategic Outcome:** An Accessible Electoral Framework that Canadians Trust and Use
   - 1.1 **Program:** Electoral Operations
     - 1.1.1 **Sub-program:** Electoral Preparedness
     - 1.1.2 **Sub-program:** Electoral Event Delivery
     - 1.1.3 **Sub-Program:** Electoral Boundaries Redistribution
   - 1.2 **Program:** Regulation of Electoral Activities
     - 1.2.1 **Sub-program:** Administration of Political Financing
     - 1.2.2 **Sub-program:** Compliance
   - 1.3 **Program:** Electoral Engagement
     - 1.3.1 **Sub-program:** Civic Education and Outreach
     - 1.3.2 **Sub-program:** Electoral Development

   Internal Services

Organizational Priorities

Priority 1: Prepare for, conduct and report on elections

Description: Delivering elections is at the core of Elections Canada's mandate. The 42nd general election took place on October 19, 2015. The agency will continue its ongoing programs in support of electoral events and elector awareness, and will be prepared to conduct by-elections as they are called.

Priority Type: New

Priority 2: Pursue electoral modernization

Description: Canadians expect to exercise their democratic right to vote through a modern electoral process that incorporates technological advances and provides more convenient and accessible services. Elections Canada continuously develops and implements administrative improvements to stay aligned with their evolving expectations.

Priority Type: New

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Program Alignment Architecture
Continue to analyze the 42nd general election, compile lessons learned and identify areas for further improvements.	August 2015	December 2016	• Electoral Operations • Regulation of Electoral Activities • Electoral Engagement • Internal Services
Communicate the results of the independent audit on the performance of electoral workers.	June 2016	June 2016	• Regulation of Electoral Activities • Internal Services
Audit political entities' financial returns: • issue reimbursements of election expenses to eligible political parties and candidates • complete audit of all other financial returns	February 2016	December 2016 February 2016	• Regulation of Electoral Activities • Internal Services
Release a new strategic plan to guide the agency's modernization efforts toward the next general election, and make recommendations for enabling legislative change.	January 2016	October 2016	• Electoral Operations • Regulation of Electoral Activities • Electoral Engagement • Internal Services
In the context of the electoral reform announced by the government, the agency will be ready to support Parliament and provide technical advice.	Ongoing	Ongoing	• Electoral Operations • Regulation of Electoral Activities • Electoral Engagement • Internal Services

Risk Analysis

Key Risks	Risk Response Strategy	Link to Program Alignment Architecture
There is insufficient time for Elections Canada to implement electoral reform and deliver an election that meets the expectations of Canadians.	The government has announced its intention to introduce comprehensive legislation to enact electoral reform. In 2016–17, Elections Canada will begin to establish the capacity it requires to support and implement electoral reform, which will involve additional resources. The agency stands ready to adjust its priorities, plans and forecasted spending to adapt to the nature, scope and timeframe of electoral reform. However, timely enactment and implementation of electoral reform are key to ensuring that changes are in place for the 2019 general election and that Canadians benefit from a high-quality electoral event that meets their expectations.	• Electoral Operations • Regulation of Electoral Activities • Electoral Engagement • Internal Services
Elections Canada is not currently prepared to hold a referendum.	In 2009, the Standing Committee on Procedure and House Affairs began but did not complete a review of the *Referendum Act*. In that context, Elections Canada informed Parliament that the agency suspended readiness activities for the conduct of a referendum pending the implementation of legislative amendments. Accordingly, Elections Canada is not currently prepared to hold a referendum. In order to conduct a referendum, the agency would require a minimum of six months following legislative changes.	• Electoral Operations • Regulation of Electoral Activities • Electoral Engagement • Internal Services

Planned Expenditures

The total planned spending and human resources for the next three fiscal years are summarized in the following tables. They show the year-to-year variation in the agency's resources, which results from the cyclical activity that supports election programs. Spending typically peaks in the fiscal year in which a general election is conducted. During a majority government, a typical cycle covers four years. Fiscal years 2016–17 and 2017–18 include residual spending and temporary Full-Time Equivalents for post-2015 general election activities.

Budgetary Financial Resources (dollars)

2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
68,530,281	68,530,281	93,409,579	89,371,729

Human Resources (Full-Time Equivalents [FTEs])

2018–19	2019–20	2020–21
467	659	499

The agency spending fluctuation is dictated mostly by election dates. As the 43nd general election was held on October 19, 2015, the effects are reflected by the peak of expenditures forecasted for its conduct in 2019–20, as well as higher expenditures in 2018–19, when activities required to achieve operational readiness took place. In the years following an election, expenditures drop sharply, returning to their usual level as election activities wind down.

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

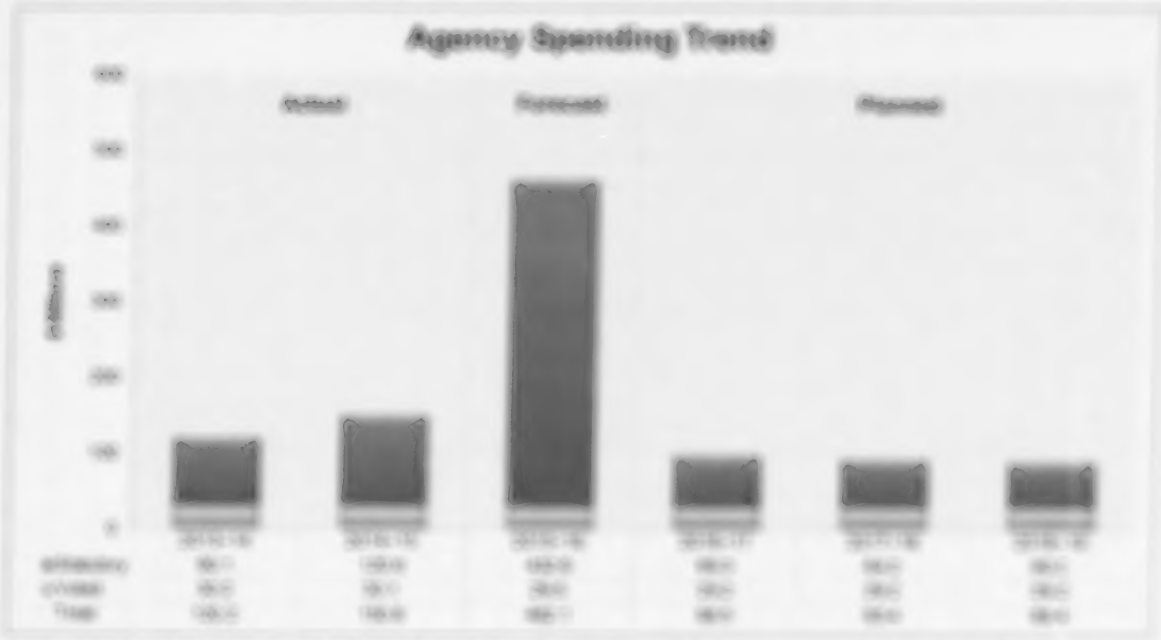
Strategic Outcome(s), Programs and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Planned Spending	2018–19 Main Estimates	2019–20 Planned Spending	2020–21 Planned Spending	2021–22 Planned Spending
Strategic Outcome: An Accessible Electoral Framework that Canadians Trust and Use							
Electoral Operations	45,326,889	80,282,788	341,923,962	45,761,389	45,761,389	80,310,784	39,457,639
Regulation of Electoral Activities	27,859,704	18,101,287	78,233,724	11,658,839	11,658,839	8,859,710	8,629,229
Electoral Engagement	7,979,120	8,281,882	8,943,124	8,359,837	8,359,837	8,359,837	8,359,837
Subtotal	81,281,709	110,665,960	429,091,849	65,860,065	65,860,065	97,530,330	56,446,705
Internal Services Subtotal	39,868,940	56,113,807	33,599,467	32,670,203	32,670,203	32,670,203	32,670,203
Total	121,150,649	166,779,767	462,691,316	98,530,281	98,530,281	130,200,579	89,371,729

Elections Canada's Financial Framework

Elections Canada's unique dual funding mechanism and planning practices are a function of its mandate. The agency is funded in part by an annual appropriation that covers the salaries of its permanent staff and is not affected by the electoral cycle. Given the unpredictable timing and duration of electoral events, the agency also has a statutory authority that allows it to draw directly from the Consolidated Revenue Fund.

Under Canada's parliamentary system, general elections are scheduled to take place on fixed dates but can still be called in advance. This is particularly the case in a minority government situation. Election campaigns can also extend beyond the minimum 36-day period, which has a significant impact on costs. By-elections held to fill vacant seats in the House of Commons are also unpredictable. As a result, costs to prepare and deliver future general elections and by-elections are not included in Elections Canada's planned expenditures at this time.

Agency Spending Trend



Totals may not add up due to rounding.

The graph illustrates the agency spending trend over six fiscal years. It shows a peak in 2015–16 due to the conduct of the 2015 general election. Expenditures in 2016–17 are also higher than usual due to the activities required to achieve operational readiness before the election. This pattern is a result of the election cycle and is typical for the agency. These variations affect only

the statutory portion of the funding, which covers election delivery expenditures and transfer payments to political entities. Elections Canada's operating budget is also part of the statutory authority, but remains relatively stable over the years.

The difference in statutory expenditure levels between 2013–14 and 2018–19 is mainly due to the phasing out of the quarterly allowances to political parties and the investment in 2013–14 to relocate Elections Canada's headquarters to Gatineau.

At the time of finalizing this report, the preliminary estimated cost of the 2015 general election is $443M. Expenditures related to the conduct of the general election span fiscal years 2013–14 to 2017–18. Expenditures include the reimbursements of election expenses to political entities which had been estimated to $67M for a 36-day electoral period. Elections Canada will update the estimate once election returns have been filed. The filing deadlines are February 19, 2016, for candidates and June 19, 2016, for political parties.

Estimates by Vote

For information on Elections Canada's organizational appropriations, consult the 2016–17 Main Estimates.[ii]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: An Accessible Electoral Framework that Canadians Trust and Use

Achieving the strategic outcome is facilitated by a Program Alignment Architecture (PAA) consisting of three programs that are directly beneficial to Canadians.

Program	Expected Results
Electoral Operations	The electoral process is accessible and responsive to the needs of electors
Regulation of Electoral Activities	Canadians have confidence in the integrity of how the electoral process is managed
Electoral Engagement	Canadians have the information they need to engage in the electoral process

A fourth program, Internal Services, contributes to the agency's organizational priorities by enabling the other three programs to achieve their expected results. The planning highlights in this section take into account the risks and mitigation strategies identified in Section I.

Program 1.1: Electoral Operations

Description

This program allows Elections Canada to deliver fair and efficient electoral events whenever they may be required so that Canadians are able to exercise their democratic right to vote during a federal general election, by-election or referendum by providing an accessible and constantly improved electoral process responsive to the needs of electors.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
45,743,386	45,743,386	42,310,793	39,407,439

The reduction in planned spending over three fiscal years is the result of the winding down of the activities of the 2015 general election that support the Electoral Operations program. Refer to Elections Canada's Financial Framework for more information on how electoral events impact the agency's planned spending.

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
216	204	203

Performance Measurement

Expected Results	Performance Indicators
The electoral process is accessible and responsive to the needs of electors	Percentage of non-voters reporting administrative reasons as their main reason for not voting
	Percentage of voters who are satisfied with their voting experience
Elections are delivered whenever they are called	Number of days required for all electoral offices to be fully functional
	Percentage of eligible electors included on the list (coverage)
	Percentage of electors included on the list and at the correct address (currency)
Electoral preparedness activities are efficient	Cost of preparedness activities per registered elector
Elections accurately reflect the choices Canadians make	Variance between the preliminary and official voting results (validated or subsequent to judicial recounts)
	Number of electoral districts where official election results have been overturned because of administrative errors
Canadian electors have opportunities to exercise their right to vote	Number of complaints that deal with accessibility of the voting process for people with disabilities
Electoral events are delivered efficiently	Cost of election delivery per registered elector
The redistribution of electoral boundaries is effectively supported	Percentage of commissioners who are satisfied with the services and support provided by Elections Canada
The redistribution of electoral boundaries is conducted efficiently	Time required to implement the new representation order
	Cost for supporting the redistribution commissions

Planning Highlights

The following planned initiatives within the Electoral Operations program will contribute to the agency's organizational priorities in 2016–17.

Elections Canada will continue to wrap up the 42nd general election over the period. This includes releasing official results and reviewing the performance of systems and staff. The agency will examine any incidents and complaints that occurred during the election and set action plans to address them.

The Chief Electoral Officer published a first report on the conduct of the 42nd general election in February 2016, which provided a factual chronology of the election and updates of interest since the 2011 general election.

In June 2016, the agency will publish a second report that will present a more in-depth retrospective of the election. This report will analyze electoral administration challenges; review electoral integrity and compliance at the polls; and look at elector, candidate and electoral worker experiences in greater detail.

The agency will return to a state of operational readiness from both a technical and staffing perspective, including maintaining the National Register of Electors and being ready to deliver by-elections as they are called.

Under the overarching vision of improving voter experience at the next general election, the agency will initiate in 2016–17 a number of modernization initiatives under the guidance of a new strategic plan. Our goal is to make the electoral process simpler, more efficient and more flexible for voters.

Initiatives will include looking at automating various elements of the voting process, providing electors with additional online services, and working to improve the client experience when contacting Elections Canada by phone or in writing during an election. In due time, the agency will seek the approval of Parliament to conduct pilot projects.

While exploring the use of technology at the polls to modernize the voting process, we will also examine how technology can be used to implement the electoral reforms announced by the government.

Program 1.2: Regulation of Electoral Activities

Description

This program provides Canadians with an electoral process that is fair, transparent and in compliance with the *Canada Elections Act*. Within this program, Elections Canada is responsible for administering the political financing provisions of the Act. This includes compliance monitoring, disclosure and reporting of financial activities.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
11,656,805	11,656,805	9,963,715	8,829,220

The reduction in planned spending over three fiscal years is the result of the winding down of the activities of the 2015 general election that support the Regulation of Electoral Activities program. Refer to Elections Canada's Financial Framework for more information on how electoral events impact the agency's planned spending.

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
82	66	64

Performance Measurement

Expected Results	Performance Indicators
Canadians have confidence in how the electoral process is managed	Percentage of Canadian electors who believe that Elections Canada administers elections in a fair manner
	Percentage of candidates who express satisfaction with the way elections are administered
Canadians have timely access to accurate political financing data	Percentage of candidates' election returns that are available to the public within 30 days of filing
Administration of political financing is efficient	Percentage of candidates' reimbursements processed within the service standards
Political entities understand and comply with their obligations under the *Canada Elections Act*	Percentage of candidates' election returns that are submitted within four months of election day
	Percentage of candidates who are satisfied with the tools and information provided by Elections Canada
Compliance activities are efficient	Percentage of official agents and financial agents who report that Elections Canada's training sessions have improved their ability to perform their tasks

Planning Highlights

The following planned initiatives within the Regulation of Electoral Activities program will contribute to the agency's organizational priorities in 2016–17.

The audit of returns for political parties and candidates will be completed in accordance with our service standards. Considering the number of candidates for the 42nd general election as well as the increase in spending limits resulting from the extended election period, Elections Canada will adjust its approach to ensure that the audit of the returns is efficient and tailored to the level of compliance risks.

On July 17, 2015, Elections Canada awarded a contract for an independent auditor to perform an audit of the performance of specific duties of deputy returning officers, polls clerks and registration officers during the 42nd general election, as required by recent amendments to the *Canada Elections Act*. The report, which will be released in 2016–17, will provide conclusions regarding:

- whether these groups of electoral workers have, on all days of advance polling and on polling day, properly exercised their powers and properly performed their duties and functions as set out in Section 164.1 of the Act; and
- the degree to which administrative controls, including manuals and training, supported electoral workers in the exercise of their powers and performance of their duties and functions.

The report will also offer recommendations that may assist Elections Canada in identifying controls or areas where improvements could be made.

Elections Canada will take advantage of the audit report and the experience from the last electoral cycle to make recommendations to Parliament for legislative improvements on all aspects of the electoral framework. We will also support parliamentarians as they examine other avenues for reform.

Program 1.3: Electoral Engagement

Description

This program promotes and sustains the Canadian electoral process. It provides Canadians with electoral education and information activities so that they can make informed decisions about their engagement in the electoral process. It also aims to improve the electoral framework by consulting and sharing electoral practices with other stakeholders.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
9,059,837	9,059,837	9,059,837	9,059,837

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
67	67	67

Performance Measurement

Expected Results	Performance Indicators
Canadians have the information they need to engage in the electoral process	Canadian electors' recall rate of the Elections Canada advertising campaign
	Percentage of Canadian electors using voting options other than polling day voting
	Percentage of Canadian electors who report that they knew when, where and ways to register and vote
Elections Canada is effective in promoting its civic education program and mobilizing stakeholders to carry out voter education	Number of orders for Elections Canada's civic education materials
	Number of stakeholders involved in Elections Canada's education activities
Civic education and outreach activities are conducted efficiently	Cost per student participating in the parallel election program
Electoral agencies and international organizations benefit from assistance and cooperation in electoral matters	Number of official requests for international assistance to which Elections Canada responded
Parliamentarians have timely access to evidence-based information on existing and emerging electoral issues	Percentage of recommendations endorsed by the Standing Committee on Procedure and House Affairs
Electoral development activities are conducted efficiently	Percentage of research projects that are completed in a timely manner

Planning Highlights

The following planned initiatives within the Electoral Engagement program will contribute to the agency's organizational priorities in 2016–17.

Elections Canada will launch an engagement process to ensure it understands voters' expectations in how voting services are offered. This process will inform our plans to streamline and introduce technology at the polls.

The agency will review its approach to national and local outreach, both during and between elections. The review will be informed by stakeholder feedback, post-election assessments and surveys, and an overall assessment of our outreach programs since 2011. The review will also take into account the government's electoral reform agenda and our intention to modernize the voting process.

A corporate research plan will be established to help the agency make informed decisions as it completes its strategic planning process and to support parliamentarians by providing technical advice on electoral reform as required. This research may include gathering best practices from other jurisdictions, public opinion research or convening discussions on key electoral matters within the research community.

As part of our ongoing civic education mandate, we will begin renewing our civic education materials for educators as well as plan and deliver the sixth annual Canada's Democracy Week in the fall of 2016. This initiative informs, engages and connects Canadians with the democratic process through a week-long series of in-person and online activities as well as resources and programming for teachers to use in their classroom.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
32,075,233	32,075,233	32,075,233	32,075,233

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
122	122	122

Planning Highlights

The following planned initiatives within Internal Services will contribute to the agency's organizational priorities in 2016–17.

Longer-Term Planning

Elections Canada will release a new strategic plan, which will articulate the agency's vision for the next general election, scheduled for 2019, and beyond. Supporting the plan will be a:

- multi-year enterprise digital strategy that addresses the modernization of key foundation systems and modernization of business solutions and services in support of the new strategic plan; and
- human resources strategic plan, which will be aligned with Elections Canada's strategic objectives and include plans for identifying required competencies, proper recruitment strategies, and training and development initiatives to further develop staff competencies, as well as initiatives to ensure that Elections Canada provides a healthy workplace for its employees.

Building Organizational Capacity

To deliver its ongoing mandate, respond to the service expectations of Canadians, address lessons learned from the last general election and enact changes brought about by electoral reform, Elections Canada, as any organization, must make ongoing investments towards its information management and information technology solutions and services, human resources, and other assets.

The agency will develop a multi-year investment plan to maintain or renew key assets. This will ensure that the agency continues to have a sound IT infrastructure that is capable of delivering secure and modern electoral services.

In terms of human resources, the agency will take steps to ensure it is able to recruit and develop its talent and that adequate succession plans are in place for critical positions. This will include, among other initiatives, a management development program for managers aspiring to the executive rank.

Field Finance

Elections Canada has reviewed lessons learned from 42nd general election as it relates to the financial management of local offices and the payment of electoral workers where delays were experienced. In 2016–17, the agency will begin working on an improvement plan for the next general election.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Elections Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on Elections Canada's website.[7]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2016
(dollars)

Financial Information	2015–16 Estimated Results	2016–17 Planned Results	Difference
Total expenses	473,532,068	112,905,656	360,626,412
Total revenues	–	–	–
Net cost of operations before government funding and transfers	473,532,068	112,905,656	360,626,412

Elections Canada's estimates $112.9 million in expenses for 2016–17. This represents a decrease of $360.6 million from the 2015–16 forecast results, which is mainly the result of conducting the 2015 general election. In the years following an election, expenses drop sharply, returning gradually to their usual level as election activities wind down. The 2015–16 forecast expenses include payments to electoral workers and suppliers of goods and services in the 338 electoral district offices and 73,000 polling stations, the placement of election advertising across the country, the delivery of election materials and supplies to local offices, the temporary staff for

the support networks and the public; the technical help to support the information technology infrastructure; and the partial reimbursement of election expenses to eligible political entities.

Supplementary Information Tables

The supplementary information tables listed in the *2016–17 Report on Plans and Priorities* are available on Elections Canada's website:

- Details on Transfer Payment Programs of $5 Million or More[9]
- Upcoming Internal Audits[9]
- Green Procurement Policy[10]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations[10] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

General Enquiries

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Fax
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1-888-524-1444
toll-free in Canada and the United States

Website
www.elections.ca

Media Information

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613-939-1900
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Fax
613-954-8761

Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-time equivalent (FTE): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

Plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[1] laws-lois.justice.gc.ca/eng/acts/E-2.01

[2] laws-lois.justice.gc.ca/eng/acts/E-3

[3] laws-lois.justice.gc.ca/eng/acts/R-4.7

[4] www.elections.ca/content.aspx?section=res&dir=rep/est/dpr2015&document=legislation&lang=e

[5] www.elections.ca/content.aspx?section=res&dir=rep/est/dpr2015&document=judicial&lang=e

[6] www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

[7] www.elections.ca/content.aspx?section=res&dir=rep/est/rpp2016&document=fut&lang=e

[8] www.elections.ca/content.aspx?section=res&dir=rep/est/rpp2016&document=tpp&lang=e

[9] www.elections.ca/content.aspx?section=res&dir=rep/est/rpp2016&document=audit&lang=e

[10] www.elections.ca/content.aspx?section=res&dir=rep/est/rpp2016&document=pgp&lang=e

[11] www.fin.gc.ca/purl/taxexp-eng.asp